



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023 -2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

WASSA AMENFI CENTRAL DISTRICT ASSEMBLY



Our Ref. No. ACDA/

11TH JANUARY, 2023

In case of reply, the number
and date of this letter
should be quoted

2023 COMPOSITE BUDGET BREAKDOWN

Compensation of Employees GHe 2,217,057.03	Goods & Services GHe 2,271,529.77	Capital Expenditure GHe 4,375,723.23
Total Budget		GHe 8,864,310.03

EMMANUEL BOATENG

(DISTRICT COORDINATING DIRECTOR)

PETER AMPONSAH

(HON. PRESIDING MEMBER)

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PATR A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Wassa Amenfi Central District is located in the northern sector of the Western Region. It was carved out of the then Wassa Amenfi West District under the Legislative Instrument (L.I) 2011. The District was established in the year 2012, with its capital town situated at Manso Amenfi.

Population Structure

The result of the 2021 Population and Housing Census Western Regional Analytical report (GSS 2021 PHC), showed that the number of persons enumerated in Wassa Amenfi Central is projected to be 119,117 with a growth rate of 5.8% per annum using 2021 population census as the base.

Out of the total population of the district, males constitute 63,121 representing 53.07% and females 55,905 representing 46.93%. The growth rate is useful in allocation of resources.

The distribution of population in the district is influenced by various factors including vegetation, type of economic activity, infrastructure, political and administrative policies.

Vision

“To have governance system in all sectors for quality life for citizenry

Mission

“To facilitate a transparent, accountable, participatory, responsive, equitable and inclusive, effective and efficient governance system in all sectors that follows the rule of law”

Goals

- **Build a prosperous Country**
- **Safeguard the natural environment and ensure a resilient built environment**
- **Maintain a stable, united and safe society**

- Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)
- Improve delivery of development outcomes at all levels

Core Functions

The core functions of the Assembly are outlined below;

- The District Assembly is responsible for the overall development of the district and shall ensure the preparation and submission of development plans and budgets to the appropriate authorities
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for development
- Promote and support productive activity and social development
- Initiate programmes for development of basic infrastructure and provide services in the district
- Responsible for the development and management of human settlement and the environment in the district
- Responsible for the maintenance of security and public safety
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of its functions

District Economy

Agriculture

Agriculture is the main economic activity in the district. Wassa Amenfi Central District is located within the tropical rain forest zone of the country. The nature of the climate automatically predisposes the district to agricultural activities. The district has two major rainy seasons with high records of rainfall. The sector employs about 75% of the active labour force. Cash crops grown are mostly cocoa, oil palm and rubber. Major food crops produced include cassava, plantain, maize, rice, garden eggs and tomatoes.

Market Centers

There are four major weekly market centres located at Manso Amenfi, Adjakaa Manso, Akyekyere and Agona Amenfi. The other market centers are at Dwirigum and Juabo. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market.

Three of the markets, namely, Manso Amenfi, Dwirigum and Akyekyere are located at the Southern part of the district whereas the remaining three are found at the Northern stretch of the district. The periodic markets become difficult to access during rainy season when the road condition becomes deplorable.

Road

Like most districts in the Western Region, Wassa Amenfi Central District has only a few kilometers of tarred roads while over 90.8% are not tarred. The total length of roads network is about 650.5 km out of which 55.5 km are bitumen surfaced while 595 km are feeder roads that equitably spread throughout the district.

The district is greatly handicapped by its poor road network and quality. The poor nature of the roads has adversely affected the delivery of services to the entire district. The problem is further aggravated during the rainy season. This has become a major setback in the carting of agricultural and timber products to other major markets in the district and other towns outside the district.

Education

The total population of Pupils / Students in Wassa Amenfi Central District are 28,204, comprises 6,300 Kindergarten, 15,638 Primary, 5,625 JHS and 641 SHS. The total number of schools in the district are 307, comprising of 97 Kindergarten, 97 Primary, 64 JHS, 1 SHS, 1 TVET and 47 Private. Schools benefiting from School Feeding Programme are 28 with 7,244 Pupils.

Out of the total population of 47,647 people who are 11 years and above, 16,676 (representing 35%) are illiterates. This can be attributed to many factors including but not limited to the following:

- Inadequate and dilapidated educational infrastructure

- Inadequate logistics to support educational delivery
- Higher school drop-out rate among the girl-child in basic schools

Health

The district has six (6) Health Sub-District, Thirty six (36) Health facilities comprising of Four (4) Health Centres, Twenty nine (29) CHPS Compound (26 with compound and 3 without compound), 1 private Maternity and 1 Polyclinic. The District Health Directorate is located at Manso Amenfi.

Water and Sanitation

The environmental situation in some communities within the district is not very encouraging. In the major communities, heaps of refuse are easily sighted upon entering the community. As a result, the Assembly undertook Evacuation of Solid Waste from eight dump site in five Communities listed as follows; Akyekyere, Manso Amenfi, Agona Amenfi and Juabo, the idea is to prevent possible outbreak of Communicable diseases such as Cholera, Typhoid, Dysentery, There are inadequate proper final disposal sites for both liquid and solid waste.

Manso Amenfi which is the capital town of the district has a Water Supply System (Pipe). Other water facilities are boreholes and hand dug wells. However, these facilities are far less in number compelling most communities to rely on streams, uncovered wells and occasionally rain water as the main source of water. The water coverage of the district is fifty-five percent (55%) which indicates the low water supply in the district.

Most of the households don't have toilet facilities in their homes and rely on public toilets where available. This actually puts pressure on the few public places of convenience as some of the toilet facilities have broken down. The poor sanitation, coupled with inadequate portable water have resulted in occasional outbreak of diarrhoea.

Energy

The district capital, Manso Amenfi and some other major communities have been connected to the national grid, but power supply is often erratic.

The district has no LPG station and consumers have to travel to neighbouring districts to patronize gas for domestic use, thereby increasing over reliance on wood for fuel.

Key Issues/Challenges

- Poor roads linking the District Capital to other Communities which hinders development and making transport fares very expensive
- Inadequate Educational facilities and permanent Office for Education Directorate
- Inadequate Agricultural Support Services and Facilities
- Inadequate Health Facilities and Accommodation for Health Personnel
- Inadequate Final Disposal Sites for liquid and solid waste
- Inadequate Market Infrastructure and Lorry Parks
- Inadequate support for SMEs Development
- Inadequate Support for Sub-Structures
- High cost of living in terms of rent and food stuffs due to illegal mining activities
- Inadequate Accommodation for Assembly Staff”

Key Achievements (2022)

- Rice production and yield output has been increased from 2.79%. to 3.35%
- Adoption of Good Agricultural Practices(GAPs) has been increased from 17% to 22%
- The District has employed 284 people under the GPSNP (83 Male) and (201 Female) and also Crèche have been constructed at the Anyinabrim and other communities as site for the project.
- Constructed 14 – Seater Water Closet with Mechanised Borehole at Akyekyere.
- Constructed 1 No. 2Bedroom Semi – detached Teachers Staff Quarters at Manso Amenfi.
- Drilled 5No. Mechanised Borehole with reservoir stand at selected communities and in use.
- Drilled 4No. Hand Pump Borehole at various communities

- Reshaped about 100km Road including Bawdie Junction to Manso Amenfi
- Constructed 1No. 2 Unit Semi-detached Nurses Staff Quarters at Manso Amenfi

Revenue

Table 1: Revenue performance - all revenue sources

ITEM	2020		2021		2022		% perf. as at Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	255,900.0 0	234,293.7 7	275,900.0 0	274,399.5 0	349,093.7 2	121,129.4 6	34.70
Compensation transfer	916,113.4 4	1,299,782. 30	1,020,762. 65	1,459,054. 03	1,417,190. 82	869,524.0 5	61.36
Goods and Services transfer	90,398.59	53,047.93	96,744.00	57,755.60	139,191.0 0	37,731.51	27.11
Asset Transfer	0	0	0	0	0	0	0
dacf	3,656,325. 35	2,285,820. 99	4,306,325. 00	1,403,898. 16	4,525,640. 42	974,202.8 9	21.53
dacf-rfg	627,344.1 3	554,723.4 4	1,432,148. 33	873,910.0 0	600,176.0 0	1,164,502. 40	194.0 3
mag	171,404.4 6	119,871.3 2	91,806.00	90,594.20	36,786.38	31,468.38	85.54
gpsnp	650,249.0 3	159,366.5 6	350,249.0 3	51,348.92	350,249.0 3	65,318.00	18.65
Timber Royalties	300,000.0 0	122,915.0 0	300,000.0 0	215,863.0 0	200,000.0 0	125,799.0 0	62.90
total	6,367,735. 00	4,830,321. 31	7,873,935. 01	4,426,823. 41	7,618,327. 38	3,389,675. 69	44.49

Table 2: Revenue Performance - IGF Only

2.4 Revenue Performance – igf only							
Item	2020		2021		2022		% Perf. at Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property rate	41,000.00	60,027.95	41,000.00	69,575.00	56,000.00	22,402.46	40.00
Basic rate	1,000.00	412.00	1,000.00	1,060.50	1,500.00	402.00	26.80
Fees	31,200.00	29,995.00	31,200.00	12,845.00	33,200.00	6,729.00	20.27
Fines	13,000.00	5,047.00	13,000.00	5,420.00	13,000.00	1,990.00	15.31
Licences	116,700.00	99,362.00	116,700.00	74,125.00	144,600.00	58,550.00	40.49
Land	50,000.00	37,304.82	50,000.00	73,854.00	65,793.72	26,151.00	39.75
Rent	3,000.00	2,145.00	3,000.00	37,520.00	35,000.00	4,905.00	14.01
Sub-total	255,900.00	111,378.77	275,900.00	274,399.50	349,093.72	121,129.46	34.70
Timber royalties	300,000.00	122,915.00	300,000.00	215,863.00	200,000.00	125,799.00	62.90
Total	555,900.00	468,587.54	575,900.00	490,262.50	549,093.72	368,057.92	67.03

Table 3: Expenditure Performance – GoG Only

Expenditure Performance (all department) gog only							
Expenditure	2020		2021		2022		% perf. as at Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	916,113.44	1,299,782.30	1,020,762.65	1,459,054.03	1,417,190.82	869,524.05	61.36
Goods and Services	90,398.59	53,047.93	96,744.00	37,134.64	139,191.00	37,731.51	27.11
Assets	0	0	0	0	0	0	0
TOTAL	1,006,512.03	1,352,830.23	1,117,506.65	1,496,188.67	1,556,381.83	907,255.56	58.29

Table 4: Expenditure Performance - IGF Only

Expenditure Performance (all departments) igf only							
Expenditure	2020		2021		2022		% Perf. as at Aug. 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	62,577.76	56,628.86	66,298.92	32,612.16	65,461.52	14,115.63	21.56
Goods and Services	362,822.24	299,619.17	379,601.00	290,370.49	386,905.76	253,904.63	65.62
Assets	130,500.00	2,820.00	130,000.00	37,615.00	96,726.44	0	0
Total	555,900.00	359,068.03	575,899.92	360,597.65	549,093.72	268,020.26	48.81

Adopted Medium Term Development Policy Framework (MTNDPF) Policy

- Strengthen Fiscal Decentralization
- Improve Decentralization Planning
- Enhance Capacity for Policy Formulation and Coordination
- Deepen Political and Administrative Decentralization
- Improve Popular Participation at Regional and District levels
- Ensure inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage
- Ensure reduction of new HIV / AIDS and other infections especially among vulnerable groups
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote full participation of PWDs in social and economic development
- Improve postharvest management
- Ensure Improved Public Investment
- Promote livestock and poultry development for food security and income generation
- Ensure Improved Skills Development for Industry
- Ensure Sustainable Extraction of Mineral Resources
- Promote proactive planning for disaster prevention and mitigation
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable Environmental Sanitation Services

Policy Outcome indicators and Targets

Table 5: Policy Outcome Indicator and Targets

Outcome Indicator Description	Unit of Measurement	Baseline(2020)		Previous Year's Performance (2021)		Current Year's Actual Performance (2022)		Budget Year (2023)	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Increased access to health delivery	Number of Functional CHPS Compound	4	2	5	2	5	3	5	5	5	5
Increased access to educational facilities	Number of functional classroom blocks	8	4	9	4	9	6	9	9	9	9
Improved access to potable drinking water	Number of boreholes drilled and in use	5	5	12	10	10	8	12	10	10	10
Improved road network	Total KM of road reshaped	100km	84km	100km	56km	150km	100km	100km	100km	120km	120km
Enhanced food security	Number of beneficiaries under the Government flagship programmes	7580	6550	7580	4665	8550	3483	8550	8550	8700	8700

Revenue Mobilization Strategies

- Collect data and update existing Businesses and properties
- Value selected commercial and residential properties
- Intensify Public Education on Tax Awareness and compliance
- Use Revenue Software for billing and electronic payments
- Build capacity of Revenue Staff to improve on performance
- Reshuffle and Target setting for Revenue Collectors
- Form Taskforce to embark on regular revenue mobilization

- Gazette Fee-Fixing Resolutions and Bye-Laws of the Assembly to enforce compliance
- Organize Quarterly Public Accountability to sensitize the public on Revenue projects and programmes implementation
- Strengthen Area Councils to help in revenue mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows;

- Strengthen Fiscal Decentralization
- Improve Decentralization Planning
- Enhance Capacity for Policy Formulation and Coordination
- Deepen Political and Administrative Decentralization
- Improve Popular Participation at Regional and District levels

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning and budgeting, revenue mobilization and capacity building. It also coordinates, monitor and evaluate the activities of all departments and units within the district in the implementation of their programmes and policies

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration, Budget Unit, Planning Co-ordination and Statistics, Finance department, Procurement Unit, Human Resource, Internal Audit and Records and Management Unit.

A total staff strength of Forty-Six (46) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To ensure the effective functioning of all the sub-structures by deepening the political and administration decentralization process.

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Forty-Six (46) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	10	10	10	10	10
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January						
Compliance with Procurement procedures	Procurement Plan approved by	30 th November						
	Number of Entity Tender Committee meetings	4	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 7: Budget Sub-Programme Standardized Operation and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Organize Management Meetings	Construction of DCE's Bungalow
Prepare Procurement Plan	
Organize Tender Committee Meetings	
Organize capacity building programmes for Assembly members and Staff	
Organize DISEC Meetings	
Support Decentralized Departments	
Organise 3 No. Town Hall meetings	
Maintenance and Repairs of Official Vehicle	
Support National Celebrations	
Organize General Assembly and other Statutory Committee meetings	
Support community initiated projects	
Undertake monitoring and evaluation of on-going projects	
Gazette the District Assembly Bye-Law and the 2023 Fee-Fixing Resolution	
Support Local Economic Development activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

- To ensure strengthening of financial resource mobilization

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Ten (10) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Years		Projections			
		2020	2021	2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March							
	Number of monthly	12	12	12	8	12	12	12	12

	Financial Reports submitted								
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The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of the sub-programme. The past data indicates actual performance while the projections are the Assembly's estimate of future performance.

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operation and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Procurement of Value Books	Procure 2 No. Motor Bikes
Capacity building of internal Audit Staff	Procure Furniture and Fittings
Preparation of Payment Vouchers	Procure Computers and Accessories
Updating of Contract Register	

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To provide reliable and responsive statistical services for good governance and development.

Budget Sub-Programme Description

The Planning, Coordinating and Statistical sub programme looks at the provision of reliable data for evidence-based decision making. The sub-programme is responsible for all statistical data production and dissemination. The core function of the Statistics is to harness, produce and manage quality local level statistics based on national standards using competent Staff for evidence-based decision making in support of local and national development.

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit.

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. The main challenge of this sub-programme we encounter are inadequate, delay and untimely release of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2021	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October		30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	4	3	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	70	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Operations and Projects

Table 11: Budget Sub-Programme Standardized Operation and Projects

Operations	Projects
Prepare 2023 annual District Composite Budget and Fee Fixing Resolution	
Monitoring and Evaluation of Programmes and Projects	
Provision for quarterly DPCU Meetings	
Conduct quarterly administrative, revenue and gender statistics	
Facilitate the preparation of concept notes, presentations, meetings and follow-up actions on LED Plan to investors.	
Conduct Revenue data validation	
Review Annual Action Plan and Budget at Mid-Year	
Prepare Quarterly and Annual progress reports	
Monitor District budget implementation quarterly	
Organize 2 participatory budgeting consultations and negotiations	
Organize M&E Review and PM&E Meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

Legislative Oversight seeks to ensure that the Executive and Management, or to whom authority is delegated remain responsive and accountable.

Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, Unit Committee and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Years		Projections			
		2020	2021	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	3	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	4	4	4	3	6	6	6	6
	Number of area council supplied with furniture	2	2	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Executive Committee meetings	
Organise PRCC meetings	
Training for Assembly Members on Bye Laws	
Organise meetings of other Statutory committees	
Assembly Members Sitting Allowance	

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The staff strength of the HR Department is Two (2), made up of 1 Human Resource Manager, 1 Assistant Human Resource Manager carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Years		Projections			
		2020	2021	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Appraisal staff annually	Number of staff appraisal conducted	50	40	50	30	60	60	70	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.							
	Number of training workshop held	4	4	4	3	6	6	6	6
Salary Administration	Monthly validation ESPV	12	12	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Capacity Building of Hon. Assembly Members and Staff	
Organize performance management training.	
Train staff on service of delivery standard.	
Train staff on Performance Appraisal.	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

To plan, manage and promote sustainable, spatially, integrated, balanced and orderly development of human settlements

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Four (4) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program are rural dwellers in the District

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

To plan, manage and promote sustainable, spatially, integrated, balanced and orderly development of human settlements

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Tears		Projections			
		2020	2021	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	40	50	40	50	50	60	70
	Number of properties numbered	400	300	500	300	500	500	600	700
Statutory meetings convened	Number of meetings organized	4	4	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operation and Projects

Standardized Operations	Standardized Projects
Organize quarterly Statutory planning committee meetings	Prepare New Local Plans for communities in the District
Organize Public education and sensitization programme on building permits procedures and regulations	Continue with street Naming and Property Addressing in the District
Conduct inspection on all application received for permit processes	Documentation of Assembly's Acquired Lands
Organize quarterly Technical sub-committee meetings	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

- To develop quality, reliable, sustainable and resilient infrastructure
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works, Feeder Roads, is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020	2021	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	100km	121.6km	150km	100km	100km	100km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	50	100	70	200	200	200	300
	Number of boreholes drilled mechanized	5	12	10	8	12	10	10	10
	Number of communities with portable water	16	16	26	22	26	26	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare operation and maintenance plan for public buildings	Maintain street lights
Facilitate the construction of Communication Mast	Reshape township roads
Facilitate physical works procurement	Reshape selected feeder roads within the District
Offer engineering services to all government institutions in the Municipality	Extend electricity to SHS – Manso Amenfi
Organize post contract administration services	Extend electricity to communities without light (Rural Electrification)
Organize training in contract management of physical projects	Supply street bulbs
	Construction of 4No. 96-Unit Market Sheds at Adjaaka Manso
	Construction of 2 No Market Sheds at Dominase and Achichere

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To enhance inclusive and equitable access to, and participation in quality education at all levels
- To ensure affordable, equitable, easily accessible and Universal Health Coverage
- To ensure reduction of new HIV, AIDS / STIs and other infections especially among vulnerable groups
- To ensure the attainment of gender equality and equity in political, social and economic development systems and outcomes
- To promote full participation of PWDs in social and economic development

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include rural dwellers in the District. Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth and Sports Development

Budget Sub-Programme Objective

To enhance inclusive and equitable access to, and participation in quality education at all levels

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDAs estimate of future performance

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020	2020	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	9	4	9	6	9	9	9	9
	Number of school furniture supplied	200	150	400	300	600	700	700	800
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	25	40	20	50	60	60	70
Improve performance in BECE	% of students with average pass mark	67	78	85	95	95	95	97	100
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd							
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Wuratrem(Phase1)
Improve quality teaching through orientation and in – service training.	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Wuratrem (Phase 2)
Monitor instructions and activities in schools	Completion of 1 No. 3 Unit Classroom Block with Ancillary at Enyinabrim
Conduct 3 mock exams for the BECE Candidates	Completion of 1 No. 3–Unit Classroom block with ancillary facilities at Sompre

Organize My First Day at School	Completion of 1 No. 3 – Unit Classroom block with Ancillary facilities at Kwaku Buah
Provision for District Education Oversight Committee meeting	Completion of 1 No. 3 – Unit Classroom block with Ancillary facilities at Dwirigum
Support Sports activities in the District	Extend electricity to newly developed sites
Sponsor Students to participate in STMIE Clinic	Extend electricity to communities without light (Rural Electrification)
	Supply of school furniture

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Service Delivery

Budget Sub-Programme Objective

- To ensure affordable, equitable, easily accessible and Universal Health Coverage
- To ensure reduction of new HIV, AIDS / STIs and other infections especially among vulnerable groups

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in rural dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020	2021	Budget 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Improve access to Health care delivery	Number of functional CHPS Compound s	5	5	5	3	9	9	9	9
Improved environmental sanitation	Number of final disposal site created	1	1	1	1	1	1	1	1
	Number of disposal sites created	69	69	75	50	80	80	80	85
	Number of food vendors tested and confirmed	311	320	320	300	320	350	350	350
	Number communities sensitized	100	100	120	90	150	180	180	180
	Number of clean up exercise organized	17	17	30	20	35	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Office Equipment
Public Health Services	Procurement of Tools and Logistics
Environmental Sanitation Management	Maintenance of waste disposal sites
Conduct food vendors screening exercise	Construction of 2 No. Urinal at Markets centres
Conduct clean up exercise	Drilling and construction of 8 No. mechanised boreholes
Organize sensitization on HIV/AIDS discrimination and stigma.	Construction of 1 No. CHPS Compound at Sraha Ayiem
Organize Health and Hygiene Education and promotion	Completion of 1 No. CHPS Compound at Daboase
Control of Stray Animals	Completion of 1 No. CHPS Compound at Ankwaaso
Market Sanitation	Completion of 1 No. CHPS Compound at Dwirigum
Disinfestations Activities	Construction of Male and Female Ward at Hiawa CHPS Compound
Organize Health Education on the provision of Household Toilet Facilities	Support and install Digni-Loo Toilet facilities in selected communities
General supervision and monitoring of water, Environmental and Sanitation Activities in the District	
Desilting of drains	
Promotion of household latrine construction and Hygiene Education in 6 communities (CLTS)	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To ensure the attainment of gender equality and equity in political, social and economic development systems and outcomes
- To promote full participation of PWDs in social and economic development

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020	2021	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased assistance to PWDs annually	Number of beneficiaries	150	146	150	96	150	150	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	50	30	100	60	100	100	120	120
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	10	10	8	15	15	15	20
	Number of public education on gov't policies, programs and topical issues	5	5	5	4	10	10	10	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise skills development training programmes for PWDs	Procurement of Office Equipment
Undertake Gender activities	
Promote the Welfare and Rights of Children	
Expand LEAP programme	
Provide financial support for PWDs	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Generation to double the Agriculture productivity and incomes of small scale food producers for value addition
- To ensure improvement of post-harvest management
- Promote livestock and poultry development for food security and income

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department. Total staff strength of nine (11) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

Budget Sub-Programme Objective

- generation to double the Agriculture productivity and incomes of small scale food producers for value addition
- To ensure improvement of post-harvest management
- Promote livestock and poultry development for food security and income

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020	2020	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	200,000	180,000	200,000	150,000	200,000	200,000	200,000	200,000
	Number of farmer benefited	7,580	9,387	8550	5261	11231	11250	11280	12000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Additional support for the Planting for Export and Rural Development	Procurement of 3 No. Mobile gari processing machines
Training of AEAs and DDOs on crops and animals	Acquisition and documentation of plantation site of 80 acre
Training of farmers on Climate smart Agricultural practices	Procurement of Office equipment
Facilitate the acquisition of Oil palm and coconut seedlings for PERD	
Nursing and distribution of 200,000 rubber seedlings	
Stocking of fingerlings for aquaculture farmers	
Farmers Day Celebration	
Implementing Government Agricultural interventions. Eg. Planting for food and jobs.	
Organize quarterly monitoring visits to operational areas.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the district.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 27: Budget Sub-Programme Results Statement

Main Output s	Output Indicato r	Past Years		Current Year		Projections			
		2020	2020	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Promotion and transfer of appropriate technology	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives.

- To promote proactive planning for disaster prevention and mitigation
- To enhance access to improvement and reliable Environmental sanitation services

Budget Programme Description

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include rural dwellers in the District.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To promote proactive planning for disaster prevention and mitigation
- To enhance access to improvement and reliable Environmental sanitation

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2020	2021	Budget Year 2022	Actual as at Aug.	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December							
	Number bush fire volunteers trained	50	50	50	30	50	50	50	60
Support victims of disaster	Number of victims supplied with relief items	80	80	80	50	100	100	120	130

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct sensitization programmes on fire outbreak, floods and pest infections	
Organize regular training programmes for Volunteer groups	
Support to Disaster Victims	
Organize training programmes for NADMO Staff	
Organize Public Education on Climate Change Awareness.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection. Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 31: Budget Sub-Programme Results Statement t

Main Outputs	Output indicator	Past Years		Projections			
		2021 Target	2022 Actual as at Aug.	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	12	12	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	300	240	300	320	340	350

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Public Education on the Activities of the Department	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,217,057		
130201 17.1 strengthen domestic resource mob.	8,864,310	10,500		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	7,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	569,507		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,255,934		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	122,000		
370202 13.2 Integrate climate change measures	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	24,000		
410101 Deepen political and administrative decentralisation	0	773,217		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	859,681		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,800,408		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	210,007		
Grand Total ¢	8,864,310	8,864,310	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
238 02 00 001 25				
Finance, ,	8,864,310.05	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	60,000.00	0.00	0.00	0.00
1412022 Property Rate	60,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
Property income [GFS]	435,093.72	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,093.72	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412016 Timber Royalty	400,000.00	0.00	0.00	0.00
Sales of goods and services	35,700.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services		0.00	0.00	0.00
1422157 Building Plans / Permit	35,700.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
Sales of goods and services	277,100.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	800.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	2,300.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019 Timber Products	15,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	700.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	13,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	8,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422071 Business Providers	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	30,000.00	0.00	0.00	0.00
1422093 Entry Permit/visa	200.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422143 Gold Business	3,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	102,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	4,000.00	0.00	0.00	0.00
1422153 Business Licence	1,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	15,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	37,200.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	8,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423109 Clinical Trial	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Output 0005 FINES, PENALTIES & FORFEITS				
Property income [GFS]	35,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	35,000.00	0.00	0.00	0.00
Output 0006 RENTALS				
Fines, penalties, and forfeits	13,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	13,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,969,716.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,048,755.87	0.00	0.00	0.00
1331002 DACF - Assembly	2,385,244.73	0.00	0.00	0.00
1331003 DACF - MP	324,673.41	0.00	0.00	0.00
1331008 Other Donors Support Transfers	382,543.36	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	100,237.00	0.00	0.00	0.00
1331011 District Development Facility	2,672,261.96	0.00	0.00	0.00
Output 0008 ZERO COSTING				
Property income [GFS]	1,500.00	0.00	0.00	0.00
1413002 Basic Rate	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Grand Total	8,864,310.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	0	0	0	8,864,310	8,886,481	8,952,953
Management and Administration	0	0	0	2,237,585	2,252,123	2,259,961
	0	0	0	1,321,875	1,334,973	1,335,093
	0	0	0	517,322	518,762	522,495
	0	0	0	500	500	505
	0	0	0	297,651	297,651	300,627
	0	0	0	100,237	100,237	101,239
Social Services Delivery	0	0	0	3,188,051	3,191,231	3,219,932
	0	0	0	303,648	306,585	306,685
	0	0	0	82,308	82,551	83,131
	0	0	0	124,500	124,500	125,745
	0	0	0	1,165,327	1,165,327	1,176,980
	0	0	0	140,007	140,007	141,407
	0	0	0	1,372,262	1,372,262	1,385,985
Infrastructure Delivery and Management	0	0	0	2,584,055	2,586,116	2,609,895
	0	0	0	228,121	230,182	230,402
	0	0	0	266,000	266,000	268,660
	0	0	0	199,673	199,673	201,670
	0	0	0	590,260	590,260	596,163
	0	0	0	1,300,000	1,300,000	1,313,000
Economic Development	0	0	0	815,619	818,010	823,775
	0	0	0	251,112	253,503	253,623
	0	0	0	26,964	26,964	27,233
	0	0	0	155,000	155,000	156,550
	0	0	0	32,294	32,294	32,617
	0	0	0	350,249	350,249	353,751
Environmental and Sanitation Management	0	0	0	39,000	39,000	39,390
	0	0	0	2,000	2,000	2,020
	0	0	0	37,000	37,000	37,370
Grand Total	0	0	0	8,864,310	8,886,481	8,952,953

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amenfi Central District-Manso Amenfi	0	0	0	8,864,310	8,886,481	8,952,953
Management and Administration	0	0	0	2,237,585	2,252,123	2,259,961
SP1.1: General Administration	0	0	0	2,227,085	2,241,623	2,249,356
21 Compensation of employees [GFS]	0	0	0	1,453,868	1,468,407	1,468,407
211 Wages and salaries [GFS]	0	0	0	1,350,473	1,363,978	1,363,978
21110 Established Position	0	0	0	1,309,875	1,322,973	1,322,973
21111 Wages and salaries in cash [GFS]	0	0	0	9,336	9,429	9,429
21112 Wages and salaries in cash [GFS]	0	0	0	31,262	31,575	31,575
212 Social contributions [GFS]	0	0	0	103,395	104,429	104,429
21210 Actual social contributions [GFS]	0	0	0	103,395	104,429	104,429
22 Use of goods and services	0	0	0	621,717	621,717	627,934
221 Use of goods and services	0	0	0	621,717	621,717	627,934
22101 Materials - Office Supplies	0	0	0	51,300	51,300	51,813
22102 Utilities	0	0	0	19,500	19,500	19,695
22104 Rentals	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	152,836	152,836	154,365
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	220,708	220,708	222,915
22108 Consulting Services	0	0	0	18,968	18,968	19,158
22109 Special Services	0	0	0	117,905	117,905	119,084
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	35,500	35,500	35,855
282 Miscellaneous other expense	0	0	0	35,500	35,500	35,855
28210 General Expenses	0	0	0	35,500	35,500	35,855
31 Non Financial Assets	0	0	0	116,000	116,000	117,160
311 Fixed assets	0	0	0	116,000	116,000	117,160
31121 Transport equipment	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	101,000	101,000	102,010
31131 Infrastructure Assets	0	0	0	6,000	6,000	6,060
SP1.2: Finance and Revenue Mobilization	0	0	0	10,500	10,500	10,605
22 Use of goods and services	0	0	0	10,500	10,500	10,605
221 Use of goods and services	0	0	0	10,500	10,500	10,605
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	3,188,051	3,191,231	3,219,932
SP2.1 Education, youth & Sports Services	0	0	0	859,681	859,681	868,277
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	45,000	45,000	45,450

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	93,405	93,405	94,339
282 Miscellaneous other expense	0	0	0	93,405	93,405	94,339
28210 General Expenses	0	0	0	93,405	93,405	94,339
31 Non Financial Assets	0	0	0	656,276	656,276	662,839
311 Fixed assets	0	0	0	656,276	656,276	662,839
31111 Dwellings	0	0	0	302,812	302,812	305,840
31112 Nonresidential buildings	0	0	0	303,464	303,464	306,499
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and Management	0	0	0	2,025,043	2,027,289	2,045,293
21 Compensation of employees [GFS]	0	0	0	224,635	226,881	226,881
211 Wages and salaries [GFS]	0	0	0	221,475	223,689	223,689
21110 Established Position	0	0	0	200,327	202,330	202,330
21111 Wages and salaries in cash [GFS]	0	0	0	21,148	21,359	21,359
212 Social contributions [GFS]	0	0	0	3,160	3,192	3,192
21210 Actual social contributions [GFS]	0	0	0	3,160	3,192	3,192
22 Use of goods and services	0	0	0	410,958	410,958	415,068
221 Use of goods and services	0	0	0	410,958	410,958	415,068
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	320,000	320,000	323,200
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	53,958	53,958	54,498
22108 Consulting Services	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	1,389,450	1,389,450	1,403,345
311 Fixed assets	0	0	0	1,389,450	1,389,450	1,403,345
31112 Nonresidential buildings	0	0	0	741,000	741,000	748,410
31113 Other structures	0	0	0	36,000	36,000	36,360
31131 Infrastructure Assets	0	0	0	612,450	612,450	618,575
SP2.3 Social Welfare and Community Development	0	0	0	303,328	304,261	306,361
21 Compensation of employees [GFS]	0	0	0	93,321	94,254	94,254
211 Wages and salaries [GFS]	0	0	0	93,321	94,254	94,254
21110 Established Position	0	0	0	93,321	94,254	94,254
22 Use of goods and services	0	0	0	23,700	23,700	23,937
221 Use of goods and services	0	0	0	23,700	23,700	23,937
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	21,500	21,500	21,715
22111 Other Charges - Fees	0	0	0	200	200	202
28 Other expense	0	0	0	164,807	164,807	166,455
282 Miscellaneous other expense	0	0	0	164,807	164,807	166,455
28210 General Expenses	0	0	0	164,807	164,807	166,455
31 Non Financial Assets	0	0	0	21,500	21,500	21,715
311 Fixed assets	0	0	0	21,500	21,500	21,715
31122 Other machinery and equipment	0	0	0	21,500	21,500	21,715

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,584,055	2,586,116	2,609,895
SP3.1 Physical and Spatial Planning Development	0	0	0	201,436	202,230	203,450
21 Compensation of employees [GFS]	0	0	0	79,436	80,230	80,230
211 Wages and salaries [GFS]	0	0	0	79,436	80,230	80,230
21110 Established Position	0	0	0	79,436	80,230	80,230
22 Use of goods and services	0	0	0	86,700	86,700	87,567
221 Use of goods and services	0	0	0	86,700	86,700	87,567
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	33,700	33,700	34,037
22109 Special Services	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	35,300	35,300	35,653
311 Fixed assets	0	0	0	35,300	35,300	35,653
31122 Other machinery and equipment	0	0	0	5,300	5,300	5,353
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,382,619	2,383,886	2,406,445
21 Compensation of employees [GFS]	0	0	0	126,685	127,952	127,952
211 Wages and salaries [GFS]	0	0	0	126,685	127,952	127,952
21110 Established Position	0	0	0	126,685	127,952	127,952
22 Use of goods and services	0	0	0	213,700	213,700	215,837
221 Use of goods and services	0	0	0	213,700	213,700	215,837
22101 Materials - Office Supplies	0	0	0	1,700	1,700	1,717
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	181,000	181,000	182,810
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	2,041,234	2,041,234	2,061,646
311 Fixed assets	0	0	0	2,041,234	2,041,234	2,061,646
31111 Dwellings	0	0	0	446,682	446,682	451,148
31113 Other structures	0	0	0	1,568,252	1,568,252	1,583,935
31122 Other machinery and equipment	0	0	0	9,300	9,300	9,393
31131 Infrastructure Assets	0	0	0	17,000	17,000	17,170
Economic Development	0	0	0	815,619	818,010	823,775
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	808,619	811,010	816,705
21 Compensation of employees [GFS]	0	0	0	239,112	241,503	241,503
211 Wages and salaries [GFS]	0	0	0	239,112	241,503	241,503
21110 Established Position	0	0	0	239,112	241,503	241,503
22 Use of goods and services	0	0	0	453,543	453,543	458,079
221 Use of goods and services	0	0	0	453,543	453,543	458,079
22101 Materials - Office Supplies	0	0	0	1,900	1,900	1,919
22102 Utilities	0	0	0	150	150	152
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	27,744	27,744	28,022
22109 Special Services	0	0	0	405,249	405,249	409,301
31 Non Financial Assets	0	0	0	115,964	115,964	117,123
311 Fixed assets	0	0	0	115,964	115,964	117,123
31122 Other machinery and equipment	0	0	0	15,964	15,964	16,123
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	39,000	39,000	39,390
SP5.1 Disaster Prevention and Management	0	0	0	24,000	24,000	24,240
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22112 Emergency Services	0	0	0	24,000	24,000	24,240
SP5.2 Natural Resource Conservation and Management	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,864,310	8,886,481	8,952,953

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Amenfi Central District-Manso Amenfi	2,048,756	1,162,414	1,463,498	4,674,667	168,301	601,329	124,964	894,594	0	0	0	382,780	2,772,262	3,155,042	8,864,310
Management and Administration	1,309,875	239,151	71,000	1,620,026	143,993	328,329	45,000	517,322	0	0	0	100,237	0	100,237	2,237,585
Central Administration	1,309,875	239,151	71,000	1,620,026	143,993	317,829	45,000	506,822	0	0	0	100,237	0	100,237	2,227,085
Administration (Assembly Office)	1,309,875	239,151	71,000	1,620,026	0	317,829	45,000	362,829	0	0	0	100,237	0	100,237	2,083,091
Sub-Metros Administration	0	0	0	0	143,993	0	0	143,993	0	0	0	0	0	0	143,993
Finance	0	0	0	0	0	10,500	0	10,500	0	0	0	0	0	0	10,500
	0	0	0	0	0	10,500	0	10,500	0	0	0	0	0	0	10,500
Social Services Delivery	293,648	652,863	646,964	1,593,475	24,308	25,000	33,000	82,308	0	0	0	0	1,372,262	1,372,262	3,188,051
Central Administration	293,648	0	0	293,648	24,308	0	0	24,308	0	0	0	0	0	0	317,956
Administration (Assembly Office)	293,648	0	0	293,648	0	0	0	0	0	0	0	0	0	0	293,648
Sub-Metros Administration	0	0	0	0	24,308	0	0	24,308	0	0	0	0	0	0	24,308
Education, Youth and Sports	0	197,405	353,464	550,869	0	6,000	0	6,000	0	0	0	0	302,812	302,812	859,681
Office of Departmental Head	0	197,405	353,464	550,869	0	6,000	0	6,000	0	0	0	0	302,812	302,812	859,681
Health	0	397,958	287,000	684,958	0	13,000	33,000	46,000	0	0	0	0	1,069,450	1,069,450	1,800,408
Office of District Medical Officer of Health	0	397,958	287,000	684,958	0	13,000	33,000	46,000	0	0	0	0	1,069,450	1,069,450	1,800,408
Social Welfare & Community Development	0	57,500	6,500	64,000	0	6,000	0	6,000	0	0	0	0	0	0	210,007
Social Welfare	0	57,500	6,500	64,000	0	6,000	0	6,000	0	0	0	0	0	0	210,007
Infrastructure Delivery and Management	206,121	72,400	739,534	1,018,055	0	229,000	37,000	266,000	0	0	0	0	1,300,000	1,300,000	2,584,055
Central Administration	206,121	0	0	206,121	0	0	0	0	0	0	0	0	0	0	206,121
Administration (Assembly Office)	206,121	0	0	206,121	0	0	0	0	0	0	0	0	0	0	206,121
Physical Planning	0	37,700	5,300	43,000	0	49,000	30,000	79,000	0	0	0	0	0	0	122,000
Town and Country Planning	0	37,700	5,300	43,000	0	49,000	30,000	79,000	0	0	0	0	0	0	122,000
Works	0	34,700	734,234	768,934	0	180,000	7,000	187,000	0	0	0	0	1,300,000	1,300,000	2,255,934
Office of Departmental Head	0	34,700	734,234	768,934	0	180,000	7,000	187,000	0	0	0	0	1,300,000	1,300,000	2,255,934
Economic Development	239,112	161,000	6,000	406,112	0	17,000	9,964	26,964	0	0	0	282,543	100,000	382,543	815,619
Central Administration	239,112	0	0	239,112	0	0	0	0	0	0	0	0	0	0	239,112
Administration (Assembly Office)	239,112	0	0	239,112	0	0	0	0	0	0	0	0	0	0	239,112

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	0	156,000	6,000	162,000	0	15,000	9,964	24,964	0	0	0	282,543	100,000	382,543	569,507
	0	156,000	6,000	162,000	0	15,000	9,964	24,964	0	0	0	282,543	100,000	382,543	569,507
Trade, Industry and Tourism	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Trade	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Environmental and Sanitation Management	0	37,000	0	37,000	0	2,000	0	2,000	0	0	0	0	0	0	39,000
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	22,000	0	22,000	0	2,000	0	2,000	0	0	0	0	0	0	24,000
	0	22,000	0	22,000	0	2,000	0	2,000	0	0	0	0	0	0	24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,060,756	
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]				2,048,756	
Objective	000000	Compensation of Employees		2,048,756	
Program	91001	Management and Administration		1,309,875	
Sub-Program	91001001	SP1.1: General Administration		1,309,875	
Operation	000000	0.0	0.0	0.0	1,309,875
Wages and salaries [GFS]				1,309,875	
2111001 Established Post				1,309,875	
Program	91006	Social Services Delivery		293,648	
Sub-Program	91006002	SP2.2 Public Health Services and Management		200,327	
Operation	000000	0.0	0.0	0.0	200,327
Wages and salaries [GFS]				200,327	
2111001 Established Post				200,327	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		93,321	
Operation	000000	0.0	0.0	0.0	93,321
Wages and salaries [GFS]				93,321	
2111001 Established Post				93,321	
Program	91007	Infrastructure Delivery and Management		206,121	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		79,436	
Operation	000000	0.0	0.0	0.0	79,436
Wages and salaries [GFS]				79,436	
2111001 Established Post				79,436	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		126,685	
Operation	000000	0.0	0.0	0.0	126,685
Wages and salaries [GFS]				126,685	
2111001 Established Post				126,685	
Program	91008	Economic Development		239,112	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		239,112	
Operation	000000	0.0	0.0	0.0	239,112
Wages and salaries [GFS]				239,112	
2111001 Established Post				239,112	
Use of goods and services				6,000	
Objective	410101	Deepen political and administrative decentralisation		6,000	
Program	91001	Management and Administration		6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration							6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				6,000
Use of goods and services									6,000
	2210101	Printed Material and Stationery							2,000
	2210102	Office Facilities, Supplies and Accessories							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							2,000
Non Financial Assets									6,000
Objective	410101	Deepen political and administrative decentralisation							6,000
Program	91001	Management and Administration							6,000
Sub-Program	91001001	SP1.1: General Administration							6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				6,000
Fixed assets									6,000
	3112211	Office Equipment							6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					362,829
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services							297,829
Objective	410101	Deepen political and administrative decentralisation					297,829
Program	91001	Management and Administration					297,829
Sub-Program	91001001	SP1.1: General Administration					297,829
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		297,829

Use of goods and services							297,829
2210101	Printed Material and Stationery						11,000
2210102	Office Facilities, Supplies and Accessories						7,500
2210103	Refreshment Items						10,000
2210201	Electricity charges						7,500
2210202	Water						500
2210203	Telecommunications						7,000
2210204	Postal Charges						1,000
2210401	Office Accommodations						4,000
2210402	Residential Accommodations						5,000
2210404	Hotel Accommodations						7,500
2210503	Fuel and Lubricants - Official Vehicles						25,890
2210509	Other Travel and Transportation						17,000
2210510	Other Night allowances						26,000
2210511	Local travel cost						12,500
2210512	Mileage Allowance						6,500
2210602	Repairs of Residential Buildings						3,000
2210605	Maintenance of Machinery and Plant						4,000
2210701	Training Materials						9,000
2210709	Seminars/Conferences/Workshops - Domestic						31,971
2210801	Local Consultants Fees (Companies)						18,968
2210901	Service of the State Protocol						8,000
2210902	Official Celebrations						7,000
2210904	Substructure Allowances						23,000
2210906	Unit Committee/T. C. M. Allow						42,000
2211101	Bank Charges						2,000

Other expense							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
2821009	Donations						13,000
2821010	Contributions						7,000

Non Financial Assets							45,000
Objective	410101	Deepen political and administrative decentralisation					45,000
Program	91001	Management and Administration					45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration							45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				45,000

Fixed assets									45,000
3112105	Motor Bike, bicycles etc								9,000
3112208	Computers and Accessories								5,000
3112211	Office Equipment								25,000
3113108	Furniture and Fittings								6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2380101001	Amenfi Central District-Manso Amenfi Central Administration Administration (Assembly Office) Western							
Location Code	0119001	Amenfi Central-Manso Amenfi							
									Total By Fund Source
									500

Use of goods and services 500

Objective	410101	Deepen political and administrative decentralisation							500
Program	91001	Management and Administration							500
Sub-Program	91001001	SP1.1: General Administration							500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				500

Use of goods and services									500
2211101	Bank Charges								500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					297,651
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services								217,151
Objective	410101	Deepen political and administrative decentralisation						217,151
Program	91001	Management and Administration						217,151
Sub-Program	91001001	SP1.1: General Administration						217,151
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			217,151

Use of goods and services								217,151
2210101	Printed Material and Stationery							8,000
2210102	Office Facilities, Supplies and Accessories							3,000
2210103	Refreshment Items							7,800
2210201	Electricity charges							1,500
2210203	Telecommunications							2,000
2210401	Office Accommodations							3,000
2210404	Hotel Accommodations							7,500
2210503	Fuel and Lubricants - Official Vehicles							15,000
2210509	Other Travel and Transportation							10,000
2210510	Other Night allowances							10,000
2210511	Local travel cost							24,946
2210512	Mileage Allowance							5,000
2210602	Repairs of Residential Buildings							3,000
2210701	Training Materials							3,000
2210709	Seminars/Conferences/Workshops - Domestic							39,000
2210710	Staff Development							23,500
2210711	Public Education and Sensitization							12,000
2210901	Service of the State Protocol							3,000
2210904	Substructure Allowances							24,905
2210906	Unit Committee/T. C. M. Allow							10,000
2211101	Bank Charges							1,000

Other expense								15,500
Objective	410101	Deepen political and administrative decentralisation						15,500
Program	91001	Management and Administration						15,500
Sub-Program	91001001	SP1.1: General Administration						15,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			15,500

Miscellaneous other expense								15,500
2821009	Donations							5,500
2821010	Contributions							10,000

Non Financial Assets								65,000
Objective	410101	Deepen political and administrative decentralisation						65,000
Program	91001	Management and Administration						65,000
Sub-Program	91001001	SP1.1: General Administration						65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			65,000

Fixed assets								65,000
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Amenfi Central District-Manso Amenfi

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

3112208	Computers and Accessories								15,000	
3112211	Office Equipment								50,000	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	100,237
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2380101001	Amenfi Central District-Manso Amenfi Central Administration Administration (Assembly Office) Western								
Location Code	0119001	Amenfi Central-Manso Amenfi								
									Use of goods and services	
									100,237	
Objective	410101	Deepen political and administrative decentralisation								100,237
Program	91001	Management and Administration								100,237
Sub-Program	91001001	SP1.1: General Administration								100,237
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0		100,237
									Use of goods and services	
									100,237	
									2210710 Staff Development	
									100,237	
									Total Cost Centre	
									2,821,973	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	168,301
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	

Compensation of employees [GFS]			168,301
Objective	000000	Compensation of Employees	168,301
Program	91001	Management and Administration	143,993
Sub-Program	91001001	SP1.1: General Administration	143,993
Operation	000000		143,993

Wages and salaries [GFS]			40,598
	2111102	Monthly paid and casual labour	9,336
	2111243	Transfer Grants	31,262
Social contributions [GFS]			103,395
	2121001	13 Percent SSF Contribution	1,395
	2121004	End of Service Benefit (ESB/Ex-Gratia)	102,000
Program	91006	Social Services Delivery	24,308
Sub-Program	91006002	SP2.2 Public Health Services and Management	24,308
Operation	000000		24,308

Wages and salaries [GFS]			21,148
	2111102	Monthly paid and casual labour	21,148
Social contributions [GFS]			3,160
	2121001	13 Percent SSF Contribution	3,160
Total Cost Centre			168,301

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services						10,500	
Objective	130201	17.1 strengthen domestic resource mob.					10,500
Program	91001	Management and Administration					10,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,500
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	10,500
Use of goods and services						10,500	
2210101	Printed Material and Stationery					1,000	
2210102	Office Facilities, Supplies and Accessories					500	
2210122	Value Books					4,000	
2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Total Cost Centre						10,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	6,000
Function Code	70980	Education n.e.c						
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210117 Teaching and Learning Materials							3,000	
Other expense							3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000	
2821019 Scholarship and Bursaries							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70980	Education n.e.c					59,500	
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210118 Sports, Recreational and Cultural Materials							25,000	
Other expense							34,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					34,500	
Program	91006	Social Services Delivery					34,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					34,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	34,500
Miscellaneous other expense							34,500	
2821019 Scholarship and Bursaries							34,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					491,369
Function Code	70980	Education n.e.c						
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services **82,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						82,000
Program	91006	Social Services Delivery						82,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			82,000

Use of goods and services								82,000
2210117	Teaching and Learning Materials							14,000
2210118	Sports, Recreational and Cultural Materials							10,000
2210703	Examination Fees and Expenses							8,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000
2210902	Official Celebrations							45,000

Other expense **55,905**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						55,905
Program	91006	Social Services Delivery						55,905
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						55,905
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			55,905

Miscellaneous other expense								55,905
2821019	Scholarship and Bursaries							55,905

Non Financial Assets **353,464**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						353,464
Program	91006	Social Services Delivery						353,464
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						353,464
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			353,464

Fixed assets								353,464
3111256	WIP - School Buildings							303,464
3113101	Electrical Networks							20,000
3113108	Furniture and Fittings							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				302,812
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Non Financial Assets						302,812
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				302,812
Program	91006	Social Services Delivery				302,812
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				302,812
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	302,812
Fixed assets						302,812
	3111153	WIP - Bungalows/Flat				302,812
Total Cost Centre						859,681

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	46,000
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		
Use of goods and services				13,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		13,000
Program	91006	Social Services Delivery		13,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	13,000
Use of goods and services				13,000
	2210101	Printed Material and Stationery		1,000
	2210301	Cleaning Materials		2,000
	2210503	Fuel and Lubricants - Official Vehicles		1,000
	2210511	Local travel cost		1,000
	2210709	Seminars/Conferences/Workshops - Domestic		2,000
	2210711	Public Education and Sensitization		4,000
	2210801	Local Consultants Fees (Companies)		2,000

				Non Financial Assets	33,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			33,000
Program	91006	Social Services Delivery			33,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			33,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		33,000
Fixed assets					33,000
	3111353	WIP - Toilets			30,000
	3111365	WIP-Workshop			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	25,000
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		
Use of goods and services				25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
	2210104	Medical Supplies		25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				659,958
Function Code	70721	General Medical services (IS)					
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							372,958
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					372,958
Program	91006	Social Services Delivery					372,958
Sub-Program	91006002	SP2.2 Public Health Services and Management					372,958
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		372,958
Use of goods and services							372,958
2210205 Sanitation Charges							320,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							44,958
2210801 Local Consultants Fees (Companies)							5,000
Non Financial Assets							287,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					287,000
Program	91006	Social Services Delivery					287,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					287,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		287,000
Fixed assets							287,000
3111252 WIP - Clinics							84,000
3111365 WIP-Workshop							3,000
3113152 WIP - Sewers							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,069,450
Function Code	70721	General Medical services (IS)					
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Non Financial Assets							1,069,450
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,069,450
Program	91006	Social Services Delivery					1,069,450
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,069,450
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,069,450
Fixed assets							1,069,450
3111252 WIP - Clinics							657,000
3113162 WIP - Water Systems							412,450
Total Cost Centre							1,800,408

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	12,000	
Function Code	70421	Agriculture cs						
Organisation	238060001	Amenfi Central District-Manso Amenfi_Agriculture Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							6,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					6,000	
Program	91008	Economic Development					6,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210102 Office Facilities, Supplies and Accessories							1,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210510 Other Night allowances							2,000	
Non Financial Assets							6,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					6,000	
Program	91008	Economic Development					6,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,000
Fixed assets							6,000	
3112211 Office Equipment							6,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,964
Function Code	70421	Agriculture cs					
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210910 Trade Promotion / Publicity							15,000
Non Financial Assets							9,964
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					9,964
Program	91008	Economic Development					9,964
Sub-Program	91008002	SP4.2 Agricultural Services and Management					9,964
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,964
Fixed assets							9,964
3112202 Agricultural Machinery							9,964
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210711 Public Education and Sensitization							10,000
2210902 Official Celebrations							45,000
2210910 Trade Promotion / Publicity							95,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13013		Total By Fund Source		32,294
Function Code	70421	Agriculture cs			
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

			Use of goods and services			32,294
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				32,294
Program	91008	Economic Development				32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management				32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,294

Use of goods and services		32,294
2210102	Office Facilities, Supplies and Accessories	900
2210201	Electricity charges	150
2210502	Maintenance and Repairs - Official Vehicles	4,500
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210510	Other Night allowances	4,000
2210709	Seminars/Conferences/Workshops - Domestic	4,500
2210710	Staff Development	3,500
2210711	Public Education and Sensitization	9,744

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		Total By Fund Source		350,249
Function Code	70421	Agriculture cs			
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

			Use of goods and services			250,249
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				250,249
Program	91008	Economic Development				250,249
Sub-Program	91008002	SP4.2 Agricultural Services and Management				250,249
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,249

Use of goods and services		250,249
2210910	Trade Promotion / Publicity	250,249

			Non Financial Assets			100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets		100,000
3113111	Heritage Assets	100,000

Total Cost Centre 569,507

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2380702001	Amenfi Central District-Manso Amenfi Physical Planning Town and Country Planning Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					

Use of goods and services							4,700
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,700
Program	91007	Infrastructure Delivery and Management					4,700
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,700

Use of goods and services							4,700
2210102	Office Facilities, Supplies and Accessories						2,000
2210511	Local travel cost						1,500
2210709	Seminars/Conferences/Workshops - Domestic						1,200

Non Financial Assets							5,300
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					5,300
Program	91007	Infrastructure Delivery and Management					5,300
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,300

Fixed assets							5,300
3112211	Office Equipment						5,300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				79,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2380702001	Amenfi Central District-Manso Amenfi_Physical Planning_Town and Country Planning_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							49,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					49,000
Program	91007	Infrastructure Delivery and Management					49,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		49,000
Use of goods and services							49,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210402 Residential Accommodations							1,000
2210511 Local travel cost							500
2210709 Seminars/Conferences/Workshops - Domestic							19,000
2210711 Public Education and Sensitization							500
2210908 Property Valuation Expenses							27,000
Non Financial Assets							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113111 Heritage Assets							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				33,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2380702001	Amenfi Central District-Manso Amenfi_Physical Planning_Town and Country Planning_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							33,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					33,000
Program	91007	Infrastructure Delivery and Management					33,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210908 Property Valuation Expenses							20,000
Total Cost Centre							122,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					10,000
Function Code	71040	Family and children						
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services 3,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						3,500
Program	91006	Social Services Delivery						3,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			3,500

Use of goods and services								3,500
2210101	Printed Material and Stationery							1,500
2210709	Seminars/Conferences/Workshops - Domestic							2,000

Non Financial Assets 6,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						6,500
Program	91006	Social Services Delivery						6,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			6,500

Fixed assets								6,500
3112211	Office Equipment							6,500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					6,000
Function Code	71040	Family and children						
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services 6,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			6,000

Use of goods and services								6,000
2210503	Fuel and Lubricants - Official Vehicles							500
2210709	Seminars/Conferences/Workshops - Domestic							500
2210711	Public Education and Sensitization							5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
Function Code	71040	Family and children				
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Other expense						40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821021 Grants to Households						40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			14,000
Function Code	71040	Family and children				
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			140,007
Function Code	71040	Family and children				
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				200
Program	91006	Social Services Delivery				200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200
Use of goods and services						200
2211101 Bank Charges						200
Other expense						124,807
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				124,807
Program	91006	Social Services Delivery				124,807
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				124,807
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	124,807
Miscellaneous other expense						124,807
2821021 Grants to Households						124,807
Non Financial Assets						15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
Fixed assets						15,000
3112211 Office Equipment						15,000
Total Cost Centre						210,007

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	15,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2380900001	Amenfi Central District-Manso Amenfi_Natural Resource Conservation Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							15,000	
Objective	370202	13.2 Integrate climate change measures						15,000
Program	91009	Environmental and Sanitation Management						15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							10,000	
2211203 Emergency Works							5,000	
Total Cost Centre							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	12,000	
Function Code	70610	Housing development						
Organisation	2381001001	Amenfi Central District-Manso Amenfi_ Works_Office of Departmental Head_ Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							2,700	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,700	
Program	91007	Infrastructure Delivery and Management					2,700	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,700
Use of goods and services							2,700	
2210101 Printed Material and Stationery							700	
2210502 Maintenance and Repairs - Official Vehicles							1,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
Non Financial Assets							9,300	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					9,300	
Program	91007	Infrastructure Delivery and Management					9,300	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,300	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,300
Fixed assets							9,300	
3112211 Office Equipment							9,300	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 187,000
Function Code	70610	Housing development	
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	

			Use of goods and services	179,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		179,000
Program	91007	Infrastructure Delivery and Management		179,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		179,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	179,000

Use of goods and services			179,000
2210101	Printed Material and Stationery	500	
2210102	Office Facilities, Supplies and Accessories	500	
2210203	Telecommunications	500	
2210207	Fire Fighting Accessories	500	
2210402	Residential Accommodations	4,000	
2210404	Hotel Accommodations	1,000	
2210502	Maintenance and Repairs - Official Vehicles	167,000	
2210503	Fuel and Lubricants - Official Vehicles	1,000	
2210509	Other Travel and Transportation	1,000	
2210602	Repairs of Residential Buildings	1,000	
2210709	Seminars/Conferences/Workshops - Domestic	2,000	

			Social benefits [GFS]	1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Employer social benefits			1,000
2731102	Staff Welfare Expenses	1,000	

			Non Financial Assets	7,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,000

Fixed assets			7,000
3113151	WIP - Electrical Networks	7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			199,673
Function Code	70610	Housing development				
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Non Financial Assets						199,673
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				199,673
Program	91007	Infrastructure Delivery and Management				199,673
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				199,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	199,673
Fixed assets						199,673
3111152 WIP - Dest. Homes						199,673

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			557,260
Function Code	70610	Housing development				
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						32,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				32,000
Program	91007	Infrastructure Delivery and Management				32,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000
Use of goods and services						32,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210603 Repairs of Office Buildings						3,000
2210604 Maintenance of Furniture and Fixtures						3,000
2210605 Maintenance of Machinery and Plant						3,000
2210606 Maintenance of General Equipment						3,000
2210617 Street Lights/Traffic Lights						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

						Amount (GH¢)
Non Financial Assets						525,260
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				525,260
Program	91007	Infrastructure Delivery and Management				525,260
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				525,260
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	525,260
Fixed assets						525,260
3111152 WIP - Dest. Homes						112,262
3111153 WIP - Bungalows/Flat						134,746
3111354 WIP - Markets						45,000
3111360 WIP-Feeder Roads						223,252
3113151 WIP - Electrical Networks						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,300,000
Function Code	70610	Housing development						
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Non Financial Assets							1,300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						1,300,000
Program	91007	Infrastructure Delivery and Management						1,300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,300,000
Fixed assets							1,300,000	
	3111306	Bridges						300,000
	3111354	WIP - Markets						1,000,000
<i>Total Cost Centre</i>							2,255,934	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2381102001	Amenfi Central District-Manso Amenfi_Trade, Industry and Tourism_Trade_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Other expense							2,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821021 Grants to Households							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2381102001	Amenfi Central District-Manso Amenfi_Trade, Industry and Tourism_Trade_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Other expense							5,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821021 Grants to Households							5,000
Total Cost Centre							7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2211203 Emergency Works							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				22,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							22,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					22,000
Program	91009	Environmental and Sanitation Management					22,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2211203 Emergency Works							22,000
Total Cost Centre							24,000
Total Vote							8,864,310

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Amenfi Central District-Manso Amenfi	2,048,756	1,162,414	1,463,498	4,674,667	168,301	601,329	124,964	894,594	0	0	0	382,780	2,772,262	3,155,042	8,864,310
Management and Administration	1,309,875	239,151	71,000	1,620,026	143,993	328,329	45,000	517,322	0	0	0	100,237	0	100,237	2,237,585
SP1.1: General Administration	1,309,875	239,151	71,000	1,620,026	143,993	317,829	45,000	506,822	0	0	0	100,237	0	100,237	2,227,085
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	10,500	0	10,500	0	0	0	0	0	0	10,500
Social Services Delivery	293,648	652,863	646,964	1,593,475	24,308	25,000	33,000	82,308	0	0	0	0	1,372,262	1,372,262	3,188,051
SP2.1 Education, youth & Sports Services	0	197,405	353,464	550,869	0	6,000	0	6,000	0	0	0	0	302,812	302,812	859,681
SP2.2 Public Health Services and Management	200,327	397,958	287,000	885,285	24,308	13,000	33,000	70,308	0	0	0	0	1,069,450	1,069,450	2,025,043
SP2.3 Social Welfare and Community Development	93,321	57,500	6,500	157,321	0	6,000	0	6,000	0	0	0	0	0	0	303,328
Infrastructure Delivery and Management	206,121	72,400	739,534	1,018,055	0	229,000	37,000	266,000	0	0	0	0	1,300,000	1,300,000	2,584,055
SP3.1 Physical and Spatial Planning Development	79,436	37,700	5,300	122,436	0	49,000	30,000	79,000	0	0	0	0	0	0	201,436
SP3.2 Public Works, Rural Housing and Water Management	126,685	34,700	734,234	895,619	0	180,000	7,000	187,000	0	0	0	0	1,300,000	1,300,000	2,382,619
Economic Development	239,112	161,000	6,000	406,112	0	17,000	9,964	26,964	0	0	0	282,543	100,000	382,543	815,619
SP4.1 Trade, Tourism and Industrial Development	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
SP4.2 Agricultural Services and Management	239,112	156,000	6,000	401,112	0	15,000	9,964	24,964	0	0	0	282,543	100,000	382,543	808,619
Environmental and Sanitation Management	0	37,000	0	37,000	0	2,000	0	2,000	0	0	0	0	0	0	39,000
SP5.1 Disaster Prevention and Management	0	22,000	0	22,000	0	2,000	0	2,000	0	0	0	0	0	0	24,000
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Amenfi Central District-Manso Amenfi	5,874,036	5,874,036	5,932,777
1_No Poverty	234,007	234,007	236,347
11_Sustainable Cities and Communities	122,000	122,000	123,220
13_Climate Action	15,000	15,000	15,150
17_Partnerships for the Goals	10,500	10,500	10,605
2_Zero Hunger	569,507	569,507	575,202
3_Good Health and Well-Being	1,800,408	1,800,408	1,818,412
4_ Quality Education	859,681	859,681	868,277
9_Industry, Innovation, and Infrastructure	2,262,934	2,262,934	2,285,563
Grand Total	0	0	0
	5,874,036	5,874,036	5,932,777

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	0	0	0	6,647,253	6,647,253	6,713,726
9101 - Generic Operations	0	0	0	6,647,253	6,647,253	6,713,726
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,192,855	1,192,855	1,204,784
910111 - DATA COLLECTION	0	0	0	10,500	10,500	10,605
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,068,175	1,068,175	1,078,856
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,375,723	4,375,723	4,419,481
Grand Total	0	0	0	6,647,253	6,647,253	6,713,726

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Amenfi Central District-Manso Amenfi	6,753,808	6,754,874	6,821,346
	106,555	107,621	107,621
	106,555	107,621	107,621
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,192,855	1,192,855	1,204,784
	16,900	16,900	17,069
	260,000	260,000	262,600
	99,500	99,500	100,495
	408,905	408,905	412,994
	125,007	125,007	126,257
	32,294	32,294	32,617
	250,249	250,249	252,751
910111 - DATA COLLECTION	10,500	10,500	10,605
	10,500	10,500	10,605
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,068,175	1,068,175	1,078,856
	6,000	6,000	6,060
	330,829	330,829	334,137
	25,500	25,500	25,755
	605,609	605,609	611,665
	100,237	100,237	101,239
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,375,723	4,375,723	4,419,481
	33,100	33,100	33,431
	124,964	124,964	126,213
	199,673	199,673	201,670
	1,230,724	1,230,724	1,243,031
	15,000	15,000	15,150
	100,000	100,000	101,000
	2,672,262	2,672,262	2,698,985
Grand Total	0	0	0
	6,753,808	6,754,874	6,821,346

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Amenfi Central District-Manso Amenfi	6,753,808	6,754,874	6,821,346
70111 Exec. & leg. Organs (cs)	879,772	880,837	888,570
	12,000	12,000	12,120
	469,384	470,449	474,078
	500	500	505
	297,651	297,651	300,627
	100,237	100,237	101,239
70112 Financial & fiscal affairs (CS)	10,500	10,500	10,605
	10,500	10,500	10,605
70133 Overall planning & statistical services (CS)	122,000	122,000	123,220
	10,000	10,000	10,100
	79,000	79,000	79,790
	33,000	33,000	33,330
70360 Public order and safety n.e.c	24,000	24,000	24,240
	2,000	2,000	2,020
	22,000	22,000	22,220
70411 General Commercial & economic affairs (CS)	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
70421 Agriculture cs	569,507	569,507	575,202
	12,000	12,000	12,120
	24,964	24,964	25,213
	150,000	150,000	151,500
	32,294	32,294	32,617
	350,249	350,249	353,751
70560 Environmental protection n.e.c	15,000	15,000	15,150
	15,000	15,000	15,150
70610 Housing development	2,255,934	2,255,934	2,278,493
	12,000	12,000	12,120
	187,000	187,000	188,870
	199,673	199,673	201,670
	557,260	557,260	562,833
	1,300,000	1,300,000	1,313,000
70721 General Medical services (IS)	1,800,408	1,800,408	1,818,412
	46,000	46,000	46,460
	25,000	25,000	25,250
	659,958	659,958	666,558
	1,069,450	1,069,450	1,080,145

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
70980 Education n.e.c	859,681	859,681	868,277
	6,000	6,000	6,060
	59,500	59,500	60,095
	491,369	491,369	496,282
	302,812	302,812	305,840
71040 Family and children	210,007	210,007	212,107
	10,000	10,000	10,100
	6,000	6,000	6,060
	40,000	40,000	40,400
	14,000	14,000	14,140
	140,007	140,007	141,407
Grand Total	0	0	0
	6,753,808	6,754,874	6,821,346

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Amenfi Central District-Manso Amenfi	6,753,808	6,754,874	6,821,346
70111 Exec. & leg. Organs (cs)	879,772	880,837	888,570
70112 Financial & fiscal affairs (CS)	10,500	10,500	10,605
70133 Overall planning & statistical services (CS)	122,000	122,000	123,220
70360 Public order and safety n.e.c	24,000	24,000	24,240
70411 General Commercial & economic affairs (CS)	7,000	7,000	7,070
70421 Agriculture cs	569,507	569,507	575,202
70560 Environmental protection n.e.c	15,000	15,000	15,150
70610 Housing development	2,255,934	2,255,934	2,278,493
70721 General Medical services (IS)	1,800,408	1,800,408	1,818,412
70980 Education n.e.c	859,681	859,681	868,277
71040 Family and children	210,007	210,007	212,107
Grand Total	0	0	0
	6,753,808	6,754,874	6,821,346

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA:									
Funding Source: dacf-rfg									
Approved Budget:									
Np .	Cod e	Project	Total Contract Sum	Actual Payment	Outstandin g Commitme nt	2023 Budget	2024 Budg et	2025 Budg et	2026 Budg et
1		Constructi on of 4No. 96 Unit Market Shed at Adjakaa Manso	700,000.00	104,908.33	595,091.67	595,091.67			
2		Constructi on of 1No. 2-Bedroom Semi-detached Teachers Quarters at Manso Amenfi	302,811.96	23,492.72	279,319.24	279,319.24			
3		Constructi on and drilling of 4No. Mechanize d & 4No. Hand Pump Boreholes at selected communiti es	412,450.00	61,645.03	350,804.24	350,804.97			
4		Constructi on of 1No. CHPS Compound at Sraha-Ayiem	307,000.00	75,886.93	231,113.07	231,113.07			